Texas State Soil and Water Conservation Board
Clean Water Act §319(h) Nonpoint Source Grant Program
FY 2017 Workplan 17-07

SUMMARY PAGE						
Title of Project	Coordinating Implementation of the Geronimo and Alligator Creeks Watershed Protection Plan					
Project Goals	• Facilitate continued implementation of management measures identified in the Geronimo and Alligator Creeks Watershed Protection Plan. • Conduct regularly scheduled stakeholder meetings to provide the Partnership with updates on progress and seek stakeholder input and recommendations on needed activities. • Assist the Partnership in identifying and developing proposals to acquire funding for implementation projects, and in managing and tracking implementation efforts. • Coordinate and/or conduct water resources and related environmental outreach/education efforts across the watershed. • Communicate water quality conditions to the public and the Partnership in order to support adaptive management and expand public knowledge and participation in the Geronimo and Alligator Creeks project.					
Project Tasks	(1) Project Administration; (2) Facilitate and Promote Watershed Protection Plan Implementation					
Measures of Success	• Facilitate and Promote Watershed Protection Plan Implementation • Provide technical assistance to the Geronimo Creek Partnership • Evaluate progress toward achieving milestones • Increase watershed stewardship among Geronimo and Alligator Creeks watershed stakeholders					
Project Type	Implementation (X); Education (X); Planning ( ); Assessment ( ); Groundwater ( )					
Status of Waterbody on *2014 Texas Integrated Report*	Segment ID 1804A	Parameter of Impairment or Concern Bacteria Nitrate-nitrogen		Category 5c CN		
Project Location (Statewide or Watershed and County)	Geronimo Creek in Guadalupe and Comal Counties					
Key Project Activities	Hire Staff ( ); Surface Water Quality Monitoring ( ); Technical Assistance (X); Education (X); Implementation (X); BMP Effectiveness Monitoring ( ); Demonstration ( ); Planning ( ); Modeling ( ); Bacterial Source Tracking ( ); Other ( )					
2012 Texas NPS Management Program Reference	• Component 1 LTG 1, Objectives 1, 3, 6, 7 • STG 2, Objective D • STG 3, Objective A, B, D, G					
Project Costs	Federal	$404,444	Non-Federal	$273,176	Total	$677,620
Project Management	• Texas A&M AgriLife Extension Service, Department of Soil and Crop Sciences					
Project Period	October 1, 2017 – September 30, 2020					

Part I – Applicant Information

Applicant							
Project Lead	Jake Mowrer						
Title	Assistant Professor & Specialist, Soil Nutrient and Water Resource Management						
Organization	Texas A&M AgriLife Extension Service						
E-mail Address	Jake.mowrer@tamu.edu						
Street Address	Extension Soil and Crop Sciences 2474 TAMU						
City	College Station	County	Brazos	State	Texas	Zip Code	77843
Telephone Number	979-845-2425			Fax Number	979-845-0604		

Project Co-Lead	Ward Ling						
Title	Extension Program Specialist						
Organization	Texas A&M AgriLife Extension Service						
E-mail Address	wling@tamu.edu						
Street Address	Extension Soil and Crop Sciences 2474 TAMU						
City	College Station	County	Brazos	State	Texas	Zip Code	77843
Telephone Number	979-845-6980			Fax Number	979-845-0604		

Project Partners	
Names	Roles & Responsibilities
Texas State Soil and Water Conservation Board (TSSWCB)	Provide state oversight and management of all project activities and ensure coordination of activities with related projects and TCEQ.
Texas A&M AgriLife Extension Service, Department of Soil and Crop Sciences (Extension)	Provide project management and oversight. Serve as watershed coordinator, project reporting, provide assistance for stakeholder relations, and support the implementation of the WPP. Provide coordination of ongoing implementation efforts.
Guadalupe-Blanco River Authority (GBRA)	Collaborate with Extension to facilitate the Partnership, provide educational opportunities in the watershed and to interpret and communicate water quality data collected through the Clean Rivers Program.
Geronimo and Alligator Creeks Watershed Partnership	Collaborate as critical local stakeholders and play a lead role in communicating with other local stakeholders.
Comal-Guadalupe Soil and Water Conservation District (SWCD 306)	Collaborate with SWCD 306 to track implementation of BMPs.

Part II – Project Information

Project Type							
Surface Water	X	Groundwater					
Does the project implement recommendations made in (a) a completed WPP, (b) an adopted TMDL, (c) an approved I-Plan, (d) a Comprehensive Conservation and Management Plan developed under CWA §320, (e) the *Texas Coastal NPS Pollution Control Program*, or (f) the *Texas Groundwater Protection Strategy*?			Yes	X	No		
If yes, identify the document.	The Geronimo and Alligator Creeks Watershed Protection Plan						
If yes, identify the agency/group that developed and/or approved the document.	Geronimo and Alligator Creek Partnership facilitated by Texas A&M AgriLife Extension and Guadalupe-Blanco River Authority		Year Developed	2012			

Watershed Information				
Watershed or Aquifer Name(s)	Hydrologic Unit Code (12 Digit)	Segment ID	Category on 2012 IR	Size (Acres)
Geronimo Creek (including its tributary, Alligator Creek)	121002020110, 121002020111	1804A	5c	44,152

Water Quality Impairment

Describe all known causes (i.e., pollutants of concern) and sources (e.g., agricultural, silvicultural) of water quality impairments or concerns from any of the following sources: *2014 Texas Integrated Report*, Clean Rivers Program Basin Summary/Highlights Reports, or other documented sources.

2014 Texas Integrated Report

		Impairment	Category	Year Listed
Segment 1804A, Geronimo Creek:				
1804A_01	From the confluence of the Guadalupe River south of Seguin in Guadalupe County to the upstream perennial portion north of Seguin in Guadalupe County	bacteria nitrate	5c CS	2006

Due to the absence of permitted discharges in the watershed, except for one at the very lowermost point on Geronimo Creek, nonpoint source pollution is believed to be the primary source of bacteria loading causing the impairment. Based on stakeholder input during WPP development, key potential sources of loading were identified and grouped into three major categories: urban nonpoint sources, on-site wastewater, and agricultural nonpoint sources. Within these three categories, the following sources were identified for management measure development: pet waste, urban stormwater, faulty wastewater collection systems, failing septic systems, livestock (cattle, horses, and goats), and native and non-domestic wildlife. The Spatially Explicit Load Enrichment Calculation Tool (SELECT) was utilized to estimate distributions and degree of contribution of these potential pollutant sources within the watershed.

2015 GBRA CRP Basin Highlights Reports - The Clean Rivers Program Basin Highlights Report for the Guadalupe River Basin since 2004 comments on elevated nitrate-nitrogen concentrations suggesting the source appears to be groundwater seepage from the Leona Aquifer. Private wells that have been monitored in the area are shallow and have concentrations in excess of 20 mg/L. In 2015, GBRA has partnered with USGS to investigate the source(s) of nitrate in the Plum Creek Watershed and the Geronimo Creek Watershed, in a TSSWCB project titled, *Investigation into Contributions of Nitrate-Nitrogen to Plum Creek, Geronimo Creek and the Underlying Leona Aquifer.*

Project Narrative

Problem/Need Statement

In 2007, the TSSWCB Regional Watershed Coordination Steering Committee, using established criteria, ranked Geronimo Creek in the top 3 watersheds for WPP development. TSSWCB project 08-06 entitled *Development of a Watershed Protection Plan for Geronimo Creek* was begun in June 2008. The project included water quality monitoring, water quality modeling, and WPP development. WPP development was a stakeholder driven process led by Extension with vital support from the GBRA. The Geronimo and Alligator Creeks Watershed Partnership Steering Committee includes local officials, land and business owners and citizens and is supported by state and federal agency partners. With technical assistance from project staff, the Steering Committee identified issues that are of particular importance to the surrounding communities, contributed information on land use and activities that helped determine potential sources of the nutrient and bacteria impairment, and guided development of the WPP. TSSWCB Project 11-06 titled *Water Quality Monitoring in the Geronimo Creek Watershed and Facilitation of the Geronimo and Alligator Creeks Watershed Partnership* provided funding to continue stakeholder meetings in order to complete development of the Geronimo and Alligator Creeks WPP which was approved and signed by the Steering Committee in August of 2012 and accepted by EPA in September of 2012.

Historical data identified the bacteria impairment and a concern for nitrate-nitrogen. Water quality monitoring by GBRA attempted to fill gaps in the historical data in spite of record drought conditions. Routine ambient water quality data are collected at one site (12576) by GBRA as part of the Clean Rivers Program (CRP). Through project 08-06, GBRA conducted an 18-month water quality monitoring task that included an additional seven monthly routine ambient and six targeted stream sites on Geronimo and Alligator Creeks and three tributaries, and quarterly monitoring of two springs, three wells, and the single point source in the watershed. Project 11-06 provided funding to continue water quality monitoring. Results from the water quality monitoring support the continued need for full implementation of the Geronimo and Alligator Creeks WPP. Project 13-57 titled *Implementation of the Geronimo and Alligator Creeks Watershed Protection Plan* provided funding to continue with implementation efforts, as well as Project 14-08 titled *Coordinating Implementation of the Geronimo and Alligator Creeks Watershed Protection Plan*, which is currently underway but will be completed in August 2017.

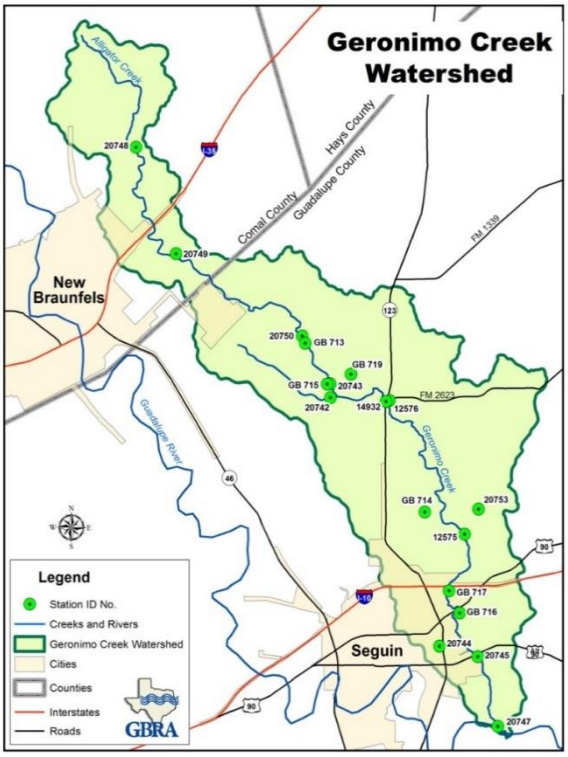
Through the WPP development process, stakeholders identified three categories of potential nonpoint sources of bacteria and nitrate-nitrogen in the watershed: urban, on-site wastewater, and agricultural. SELECT was utilized to estimate distributions and the degree of contribution of these potential pollutant sources within the watershed. Management measures were then identified to address each potential source. The timeline for full implementation of all management measures in the WPP is 10 years; this proposal supports that ongoing process.

An active and involved stakeholder group is essential for successful implementation of the Geronimo and Alligator Creeks WPP. Communication among project stakeholders and agency partners must be actively maintained to make progress and sustain momentum. Collaborative efforts among project partners will be essential to implement management measures for all three key source categories with specific emphasis on measures identified in Tables 8.1 and 8.2 of the WPP. Substantial emphasis also will be needed on education and training to enable all stakeholder groups and agency partners to work effectively toward full implementation of the Geronimo and Alligator Creeks WPP and ultimately to achieve the water quality goals that have been established.

Project Narrative

General Project Description

Extension will continue to facilitate the Geronimo and Alligator Creeks Watershed Partnership through coordination with all key stakeholder groups (cities, counties, agricultural groups, local businesses, HOAs, etc.) and partner agencies (GBRA, NRCS, SWCDs, TCEQ, etc.). This will include organizing and conducting public meetings with the Partnership, as well as other planning and implementation meetings, as necessary and appropriate. Extension will promote public participation in meetings, events, and implementation activities through extensive use of various communication mechanisms, including a semi-annual newsletter, news releases, radio and other mass media, the project website, and direct telephone, mail and e-mail contact.



Extension will facilitate collaborative efforts among project partners to implement management measures for all three key categories of nonpoint source pollution: urban, wastewater, and agricultural, including specific emphasis on measures identified in Tables 8.1 and 8.2 of the WPP. In particular, this will include working closely with city and county personnel, as well as local and regional state staff (including the SWCD District Technician funded in a separate grant) and federal agency staff.

Extension will assist governmental and non-governmental organizations in the Geronimo and Alligator Creeks watershed with acquisition of resources to enable WPP implementation. This will include the identification of potential funding sources and assistance with the development of proposals and plans of work to secure supplemental funding from both internal (local) and external (state, federal, etc.) sources, as well as tracking and reporting for successful projects, as appropriate.

Extension will facilitate and coordinate outreach and education activities in the watershed to promote implementation of recommended management measures. This will include active use of local media outlets (newspapers, newsletters, radio, etc.) to communicate project planning efforts and activities, and development and dissemination of factsheets and other educational resources at public events and through the project website. Extension also will facilitate and/or conduct a wide range of targeted educational programs consistent with the WPP including: a Texas Watershed Steward Training Workshop, urban sector nutrient and pesticide management training, Smart Growth workshops, Master Gardner/Master Naturalist Programs, annual stream cleanup events, septic system workshops, soil and water testing campaigns and workshops, agriculture nutrient management education, crop management seminars, livestock grazing management education, and feral hog management through TSSWCB Project 14-12 titled *Enhancing Feral Hog Management Through Statewide Implementation of Lone Star Healthy Streams*.

Extension will work with GBRA to track changes in water quality identified through monitoring, communicate results to stakeholders, and facilitate adaptive management activities to continue progress toward addressing nonpoint source water quality concerns in the watershed.

Tasks, Objectives and Schedules						
Task 1	Project Administration					
Costs	Federal	$60,666	Non-Federal	$40,976	Total	$101,642
Objective	To effectively administer, coordinate and monitor all work performed under this project including technical and financial supervision and preparation of status reports.					
Subtask 1.1	Extension will prepare electronic quarterly progress reports (QPRs) for submission to the TSSWCB. QPRs shall document all activities performed within a quarter and shall be submitted by the 1st of January, April, July and October. QPRs shall be distributed to all Project Partners.					
	Start Date	Month 1	Completion Date	Month 36		
Subtask 1.2	Extension will perform accounting functions for project funds and will submit appropriate Reimbursement Forms to TSSWCB at least quarterly.					
	Start Date	Month 1	Completion Date	Month 36		
Subtask 1.3	Extension will host coordination meetings or conference calls, at least quarterly, with Project Partners to discuss project activities, project schedule, communication needs, deliverables, and other requirements. Extension will develop lists of action items needed following each project coordination meeting and distribute to project personnel.					
	Start Date	Month 1	Completion Date	Month 36		
Subtask 1.4	Extension will develop a Final Report that summarizes activities completed and conclusions reached during the project and discusses the extent to which project goals and measures of success have been achieved.					
	Start Date	Month 1	Completion Date	Month 36		
Deliverables	• QPRs in electronic format • Reimbursement Forms and necessary documentation in hard copy format • Final Report in electronic and hard copy formats					

Tasks, Objectives and Schedules						
Task 2	Facilitate and Promote Watershed Protection Plan Implementation					
Costs	Federal	$343,778	Non-Federal	$232,200	Total	$575,978
Objective	Facilitate the Geronimo and Alligator Creeks Watershed Partnership and promote stakeholder implementation of the WPP.					
Subtask 2.1	Extension will facilitate the Geronimo and Alligator Creeks Watershed Partnership and entities identified in the WPP and work in cooperation with partner agencies to promote plan implementation. Extension will coordinate quarterly meetings of the Partnership and meetings of other parties, as needed.					
	Start Date	Month 1	Completion Date	Month 36		
Subtask 2.2	Extension will assist governmental and non-governmental organizations in the Geronimo and Alligator Creeks watershed in identification and acquisition of resources to enable WPP implementation. Extension will actively seek and pursue funding opportunities and work with partners to develop grant proposals.					
	Start Date	Month 1	Completion Date	Month 36		
Subtask 2.3	Extension will evaluate progress toward achieving milestones established in the WPP, collaborate with GBRA to assess water quality data collected through the Clean Rivers Program in relation to achieving load reductions, and provide updates to stakeholders regarding the Geronimo and Alligator Creeks WPP.					
	Start Date	Month 1	Completion Date	Month 36		

Subtask 2.4	Extension will facilitate and coordinate education and outreach activities as identified in the Geronimo and Alligator Creeks WPP tables 8.1 and 8.2. Specifically, Extension will continue to submit updates, reports, meeting materials, and other project related information to GBRA for posting to the Geronimo and Alligator Creeks Watershed Partnership website and publish a semi-annual newsletter. Extension will develop and distribute press releases and news articles when warranted to promote implementation activities by stakeholders and highlight project activities and successes. Extension will provide information to GBRA for inclusion in the Clean Rivers Program Basin Highlights Report. Extension will conduct a series of workshops targeting key issues, including: one Texas Watershed Stewards workshop (TWS), one Lone Star Healthy Streams program (LSHS), and rainwater harvesting programs (1/year). Extension will collaborate with NRCS and SWCDs to conduct educational events focused on bacteria, nutrient, and pesticide management for forage crops (2/year); and, nutrient, pesticide and sediment management for row crops (2/year). Extension will coordinate annual soil testing campaigns targeting both urban and agricultural fertilizer users in Comal and Guadalupe Counties. Extension will collaborate with project partners to provide a Smart Growth workshop (1), and Master Gardner/Master Naturalist programs (1/year). Extension will collaborate with GBRA to provide watershed residents with septic system workshops (1/year). Extension will collaborate with GBRA to conduct a stream cleanup event (1/year). In addition, Extension will provide/ distribute Geronimo and Alligator Creeks WPP informational materials at all appropriate area events.			
	Start Date	Month 1	Completion Date	Month 36
Deliverables	• Agendas and attendance lists from steering committee meetings, work group meetings, educational workshops, and other events. • Documentation of resource opportunities identified, applied for, and resources obtained to support plan implementation. • Newsletters, press releases, and other publications developed.			

Project Goals

- Coordinate implementation of the Geronimo and Alligator Creeks WPP.
- Inform, educate and encourage active involvement of the public in implementation of the WPP.
- Communicate water quality conditions to the public and Partnership to support adaptive management of the WPP.
- Facilitate the Partnership and foster coordinated activities and actions between and among the cities, counties, GBRA, TSSWCB, local SWCDs, and NRCS.
- Conduct Partnership meetings to provide regular updates on progress, and seek stakeholder input and recommendations on needed activities.
- Develop and/or assist with the development of proposals to acquire funding for implementation of management measures, and with managing and tracking implementation projects. Assist those entities in completing the deliverables required by funded projects.
- Conduct and/or facilitate education and training programs in order to encourage adoption of BMPs.
- Work with state and federal agencies, as appropriate, to secure and optimize the delivery of technical and financial resources for the watershed.
- Track and document implementation efforts to assess progress toward achieving milestones established in the WPP.
- Facilitate public awareness and participation in planning and implementation efforts by actively updating website content and producing a semi-annual newsletter.

Measures of Success

- Technical assistance provided to the Partnership through identification and acquisition of resources and funding for implementation efforts.
- Communication of water quality data to the public and partnership, and use of those data to evaluate progress in achieving water quality restoration.
- Increased knowledge and adoption by citizens, landowners, and agricultural producers of management measures identified in the WPP as a result of outreach and education efforts.
- Development and dissemination of factsheets, news releases, newspaper and magazine articles, and a semi-annual newsletter to maintain contact with Geronimo and Alligator Creek stakeholders and promote implementation of the WPP.
- Active management of the project website to announce education and training events, provide project updates, and disseminate educational resources to stakeholders.
- Provide regular updates to the Geronimo and Alligator Creeks Partnership that describe modifications/updates to goals and milestones, and document success in achieving goals and milestones for water quality improvement and load reductions.

***2012 Texas NPS Management Program* Reference**

Components, Goals, and Objectives

Long-Term Goal One– Protect and restore water quality affected by NPS pollution through assessment, implementation, and education.

- Objective 1 – Focus NPS abatement efforts, implementation strategies, and available resources in watersheds and aquifers identified as impacted by nonpoint source pollution.
- Objective 3 – Support the implementation of state, regional, and local programs to reduce NPS pollution, such as the implementation of strategies defined in TMDL I-Plans, WPPs, and other water planning efforts in the state.
- Objective 6 – Develop partnerships, relationships, memoranda of agreement, and other instruments to facilitate collective, cooperative approaches to manage NPS pollution.
- Objective 7 – Increase overall public awareness of NPS issues and prevention activities.

Short-Term Goal Two – Implementation

- Objective D – Implement TMDL I-Plans, WPPs, and other state, regional, and local plans developed to restore and maintain water quality in water bodies identified as impacted by NPS pollution.

Short-Term Goal Three – Education

- Objective A – Enhance existing outreach programs at the state, regional, and local levels to maximize the effectiveness of NPS education.
- Objective B – Administer programs to educate citizens about water quality and their potential role in causing NPS pollution.
- Objective D – Conduct outreach through the CRP, AgriLife Extension, SWCDs, and others to enable stakeholders and the public to participate in decision-making and provide a more complete understanding of water quality issues and how they relate to each citizen.
- Objective G – Implement public outreach and education to maintain and restore water quality in water bodies by NPS pollution.

Estimated Load Reductions Expected

Estimated load reductions expected from implementing measures identified in the Geronimo and Alligator Creeks WPP, primarily tables 8.1, 8.2, and 8.3.

The overall goal of the Geronimo and Alligator Creeks WPP is to reduce nonpoint source loadings of bacteria (impairment) and nitrate-nitrogen (concern) from identified sources within the watershed. Management measures contained in the WPP focus on bacteria reduction, but by implementing these management measures reductions in nitrate-nitrogen loading also will be realized. This proposal will address nonpoint source loadings from urban, agriculture, and wastewater. Additional load reductions from agricultural nonpoint sources are addressed under a separate project being conducted by the Comal-Guadalupe Soil and Water Conservation District.

In order to calculate estimated load reductions, some assumptions were made. Consistent with Table 8.1, approximately 50% of the pet waste management measures are assumed to be implemented in the first 3 years of implementation. Other urban stormwater management measures are assumed to be equally split among years 1-3, 4-6, and 7-10 of the implementation planning period. The load reduction from the agricultural education component in this proposal is estimated to be 25% of the total load reduction (over the 10 year implementation schedule) from this source category identified in Table 8.3. The remaining 75% is estimated to result from the implementation of WQMPs developed by the Comal-Guadalupe SWCD district technician. Wastewater management measures that are components of sanitary sewer overflow initiatives are assumed to be 50% implemented within years 1-3, and the remaining reductions split equally over the remaining implementation period. Wastewater management measures that deal with septic systems are assumed to achieve a 50% reduction during years 1-3, with the remaining load reduction split equally over years 4-6 and 7-10 of implementation.

Management Measure		Estimated *E. coli* Load Reductions Expected (cfu/day)
Pet Waste	Full WPP Implementation	6.38×10^{11}
	This Project	3.19×10^{11}
Urban Stormwater	Full WPP Implementation	1.87×10^{12}
	This Project	6.22×10^{11}
SSO Initiatives	Full WPP Implementation	1.31×10^{9}
	This Project	6.55×10^{8}
Septic Systems	Full Implementation	5.02×10^{11}
	This Project	2.51×10^{11}
Agricultural Education	Full Implementation	6.24×10^{12}
	This Project	5.15×10^{11}

Participation by individual entities involved in implementation activities is voluntary and dependent upon many factors such as financial ability, available personnel, and political will. Estimated load reductions can be impacted by a variety of factors including BMP placement within the watershed, proximity to a waterway, and weather conditions, etc.

EPA State Categorical Program Grants – Workplan Essential Elements
***FY 2014-2018 EPA Strategic Plan* Reference**

Strategic Plan Goal – Goal 2 Protecting America's Waters

Strategic Plan Objective – Objective 2.2 Protect and Restore Watersheds and Aquatic Ecosystems

Part III – Financial Information

Budget Summary

Federal	$	404,444	% of total project	60%
Non-Federal	$	273,176	% of total project	40%
Total	$	677,620	Total	100%

Category	Federal	Non-Federal	Total
Personnel	$ 255,595	$ 137,612	$ 393,207
Fringe Benefits	$ 74,138	$ 40,089	$ 114,227
Travel	$ 10,807	$ 0	$ 10,807
Equipment	$ 0	$ 0	$ 0
Supplies	$ 1,500	$ 0	$ 1,500
Contractual	$ 0	$ 0	$ 0
Construction	$ 0	$ 0	$ 0
Other	$ 9,650	$ 0	$ 9,650
Total Direct Costs	$ 351,690	$ 177,701	$ 529,391
Indirect Costs (≤ 15%)	$ 52,754	$ 49,756	$ 102,510
Unrecovered IDC	$	$ 45,719	$ 45,719
Total Project Costs	$ 404,444	$ 273,176	$ 677,620

Budget Justification (Federal)		
Category	Total Amount	Justification
Personnel	$ 255,595	Project Director ($77,250/yr at 0.1 FTE/year for three years), one Program Specialist ($69,401/yr at 0.5-1.0 FTE total/year for three years), and two Extension Program Specialists ($51,465 to $98,201/yr at up to 0.025 FTE each/year for three years).
Fringe Benefits	$ 74,138	Fringe benefits are calculated at a rate of 17.8% of salary to cover FICA, UCI, WCI, and retirement. An additional amount of $695/month (prorated by % FTE) is calculated for group medical insurance. These estimates are in accordance with the TAMUS Office of Budget and Accounting estimating procedures established for FY2013.
Travel	$ 10,807	Travel to the watershed to perform project tasks. Participate in state meetings (Clean Rivers Program Basin Steering Committees, the Texas Watershed Coordinator Roundtables, and the TSSWCB Regional Watershed Coordination Steering Committee) (up to 8 trips per year, car rental/mileage/fuel, hotel, meals/incidentals, parking, at the State rate- $year); and support professional development for the Program Specialist at national and state conferences (up to 2 trips per year for lodging, transportation (either by state vehicle, rental, or airfare) and per diem airfare, hotel, meals/incidentals, taxi, parking, mileage/fuel at the State rate $1,000/year.)
Equipment	$ 0	
Supplies	$ 1,500	stream cleanup supplies ($200/yr), printing supplies ($300/yr)
Contractual*	$ 0	N/A
Construction	$ 0	N/A
Other	$ 9,650	Phone service ($600/year), newspaper article space in local newspapers ($650/yr for newspaper ads), , conference registration fees ($1,000/year), facility rental for workshops ($500/year), computer services ($108/yr), new desktop computer ($956) and software licenses ($120) .
Indirect	$ 52,754	15% of Total Direct Federal

Budget Justification (Non-Federal)		
Category	Total Amount	Justification
Personnel	$ 137,612	Extension Program Director ($75,000/yr at 0.06-0.08 FTE), Extension District Manager ($103,796/yr at 0.1 FTE), and three County Extension Agents (Guadalupe and Comal Counties) ($50,848 to $73,256/yr at x 0.15 FTEs)
Fringe Benefits	$ 40,089	Fringe benefits are calculated at a rate of 17.8% of salary to cover FICA, UCI, WCI, and retirement. An additional $695/month (prorated by % FTE) is calculated for group medical insurance. Estimates are in accordance with TAMUS Office of Budget & Accounting procedures established for FY2015.
Travel	$ 0	N/A
Equipment	$ 0	N/A
Supplies	$ 0	N/A
Contractual*	$ 0	N/A
Construction	$ 0	N/A
Other	$ 0	N/A
Indirect	$ 49,756	28% of Total Non- Federal Direct Costs
Unrecovered IDC	$ 45,719	Unrecovered Indirect Costs of 13% of Total Federal Direct Costs (difference between project-allowed indirect costs (15%) and the standard Texas A&M AgriLife Extension Service indirect cost rate of (28%).